

11
NATURAL RESOURCES
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

GRAND TOTAL DEPARTMENT OF NATURAL RESOURCES

General Fund	\$11,439,779	\$7,842,979	(\$3,596,800)
Interagency Transfers	\$10,345,430	\$10,084,982	(\$260,448)
Fees and Self Gen.	\$4,839,780	\$4,574,043	(\$265,737)
Statutory Dedications	\$78,524,930	\$41,619,807	(\$36,905,123)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$71,691,767	\$37,251,272	(\$34,440,495)
TOTAL	\$176,841,686	\$101,373,083	(\$75,468,603)
T. O.	493	481	(12)

431 - Office of the Secretary

> **EXECUTIVE PROGRAM:** It is the mission of the Executive Program to provide leadership, guidance and coordination to ensure consistency within the Department as well as externally. To promote the Department, implement the Governor's and Legislature's directives and functions as Louisiana's natural resources ambassador to the world.

General Fund	\$529,329	\$536,259	\$6,930
Interagency Transfers	\$876,187	\$833,758	(\$42,429)
Fees and Self Gen.	\$22,143	\$22,143	\$0
Statutory Dedications	\$8,189,762	\$8,185,214	(\$4,548)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$15,960	\$15,960	\$0
TOTAL	\$9,633,381	\$9,593,334	(\$40,047)
T. O.	11	11	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits for 11 recommended positions. The recommendation also includes a statewide adjustment to Group Benefits. (\$6,930 State General Fund; -\$4,548 Statutory Dedications; TOTAL \$2,382

Non-recurring carryforwards for: Burke and Mayer - \$30,464 and Breazeale, Saschse and Wilson, Limited Liability Partnership - \$11,965 for legal expenses (-\$42,429 Interagency Transfer

OBJECTIVE: To inventory the attitudes of the customers of two sections of the Department of Natural Resources to establish a baseline for increasing customer satisfaction.

PERFORMANCE INDICATOR:

Number of sections surveyed for customer satisfaction

2	2	0
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> **MANAGEMENT AND FINANCE PROGRAM:** The Management and Finance Program's mission is to be responsible for the timely and cost effective administration of accounting and budget control, procurement and contract management, data processing, management and program analysis, personnel management, and grants management to ensure compliance with state and federal laws and to ensure that the Department's offices have the resources to accomplish their program missions.

General Fund	\$3,678,362	\$3,294,986	(\$383,376)
Interagency Transfers	\$5,379,441	\$5,392,887	\$13,446
Fees and Self Gen.	\$201,283	\$152,001	(\$49,282)
Statutory Dedications	\$2,685,106	\$2,615,839	(\$69,267)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$758,311	\$784,794	\$26,483
TOTAL	\$12,702,503	\$12,240,507	(\$461,996)
T. O.	57	57	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustment necessary to fund salaries, other compensation and related benefits, with attrition, of 57 recommended positions. The recommendation also includes statewide adjustment to Group Benefits. (-\$134,199 State General Fund; -\$69,267 Statutory Dedications; \$26,483 Federal Funds; TOTAL -\$176,983

To achieve funding for total personal services, other operational expenditures were reduced (-\$69,548 State General Fund)

Standard operational adjustment in fees paid to the Uniform Payroll System, the Legislative Auditor, Capitol Security, Rent, Risk Management, Administrative Law, Civil Service, and CPTP (-\$199,73 State General Fund; -\$120,328 Interagency Transfers; TOTAL -\$320,065

Funding provided to the Office of Computing Services for email charges. (\$3,186 State General Fund; \$14,514 Interagency Transfers; TOTAL \$17,700

Adjustment to reflect the decrease in sale of data revenue and correction of Interagency Transfers from Fiscal Year 2002-2003. (\$16,922 State General Fund; \$132,360 Interagency Transfers; -\$49,28 Fees and Self-generated Revenues; TOTAL \$100,000

Non-recurring carryforwards for prior year contract to develop palm pilot-based applications (-\$13,100 Interagency Transfers

OBJECTIVE: To eliminate repeat audit exceptions.

PERFORMANCE INDICATOR:

Number of repeat audit exceptions

0	0	0
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OBJECTIVE: To process 100% of valid claims for repairs to fishing vessels and gear damaged by underwater obstacles within 120 days of receiving a complete application.

PERFORMANCE INDICATOR:

Percentage of claims paid within 120 days

100%	100%	0%
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OBJECTIVE: To provide all programs in the department the support services necessary to accomplish all of their objectives.

PERFORMANCE INDICATOR:

Number of objectives not achieved due to insufficient support service:

0	0	0
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> **ATCHAFALAYA BASIN PROGRAM:** The mission of the Atchafalaya Basin Program is to coordinte the development and implementation of a cooperative plan for the Atchafalaya Basin that ensures its services to many people while at the same time protecting its fundamental value. The goal of the Atchafalaya Basin Program is to conserve, restore and enhance (where possible) the natural habitat of the Atchafalaya Basin and give all people the opportunity to enjoy the Atchafalaya experience and to develop and implement a plan that satisfies the needs and aspirations of all sectors of Louisiana life and economy in a manner that protects landowner rights and protects the unique environmental values of the entire area.

General Fund	\$1,858,049	\$703,513	(\$1,154,536)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$1,858,049	\$703,513	(\$1,154,536)
T. O.	4	4	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits for 4 recommended positions. (\$1,267 State General Fund)

Non-recurring carryforward - Hydrilla Monitoring and Removal Project and other Atchafalaya Basin contracts (-\$1,155,803 State General Fund)

OBJECTIVE: To enhance the recreational resources of and public access to the Atchafalaya Basin by constructing four (4) recreational facilities and operating and maintaining the Attakapas Wildlife Management Area for use by the public 100% of the available days.

PERFORMANCE INDICATORS:

Studies completed or recreational /agricultural/environmental/educational facilities completed

Percentage of time the Wildlife Management Area is open for Public use during available days

4	4	0
100%	100%	0

OBJECTIVE: Induce local governments to cooperate by entering into 4 cooperative endeavor agreements to enhance recreational or conservation opportunities in the Basin area.

PERFORMANCE INDICATOR:

Number of Cooperative endeavors signed

4	4	0
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OBJECTIVE: Toward the goal of restoring the water hydrology of the Atchafalaya Basin, the program will identify 10 locations in the Atchafalaya Basin where water management projects would be most effective, and design and implement 1 water management project to correct a water flow problem.

PERFORMANCE INDICATORS:

Number of locations identified

Number of water management projects implemented

10	10	0
1	1	0

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OBJECTIVE: Toward ensuring minimal impact from permitted projects on state, federal, and private lands under federal easement, below US Highway 190, in the Atchafalaya Basin, LDAF will monitor 100% of all projects permitted by the US Army Corps of Engineers, Regulatory Division.

PERFORMANCE INDICATOR:

Percentage of state, federal and federal easement land that comes under monitoring in the Atchafalaya Basin

100%	100%	0%
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> **TECHNOLOGY ASSESSMENT PROGRAM:** The mission of the Technology Assessment Division is to promote and encourage the exploration, production, conservation and efficient use of energy and natural resources in the State of Louisiana. Wise use and conservation of energy and natural resources improves the environment, enhance economic development and ensure a better quality of life for current and future generations.

General Fund	\$83,999	\$99,863	\$15,864
Interagency Transfers	\$271,176	\$271,176	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$9,231,381	\$6,948,697	(\$2,282,684)
TOTAL	\$9,586,556	\$7,319,736	(\$2,266,820)
T. O.	18	18	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustment necessary to fund salaries, other compensation and related benefits for 18 recommended positions. (\$11,314 State General Fund; \$11,177 Federal Fund TOTAL \$22,491)

Adjustments to acquisitions and major repairs (-\$34,400 Federal Funds)

Funding provided due to increase in printing charges for Louisiana Energy Facts Newsletter (\$4,550 State General Fund; \$9,250 Federal Funds; TOTAL \$13,800)

Funding provided for additional supplies (\$5,000 Federal Funds)

Decrease in funds from the U.S. Department of Energy due to decreased activity (-\$2,573,711 Federal Funds)

Funding provided due to Act 1184 - Interagency Transfer funds to Facility Planning (\$300,000 Federal Funds)

OBJECTIVE: To promptly meet special information and analysis requests, on energy and natural resources, made by the Secretary, Legislature, Governor, industry and the public.

PERFORMANCE INDICATOR:

Percent of reports completed within the requested deadline

80%	80%	0%
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OBJECTIVE: To aggressively support statewide commercial, industrial and residential energy conservation, to achieve compliance with state laws and meet applicable federal energy conservation mandates.

PERFORMANCE INDICATOR:

Energy saved annually (in trillion BTU's per year

12.0	12.0	0.0
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- > **AUXILIARY ACCOUNT:** It is the goal of this program to promote energy efficient new housing and cost effective energy efficient retrofits in existing housing. The mission of the program is to provide home energy standards, ratings and certification programs that enable the private sector to have a method to measure energy efficiency in new houses and energy efficiency improvements in existing housing. These efforts assist private sector lenders to implement Energy Efficiency Mortgages and Home Energy Improvement Loans.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$203,313	\$203,313	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$13,833,539	\$13,833,539	\$0
TOTAL	\$14,036,852	\$14,036,852	\$0
T. O.	0	0	0

TOTAL OFFICE OF SECRETARY

General Fund	\$6,149,739	\$4,634,621	(\$1,515,118)
Interagency Transfers	\$6,526,804	\$6,497,821	(\$28,983)
Fees and Self Gen.	\$426,739	\$377,457	(\$49,282)
Statutory Dedications	\$10,874,868	\$10,801,053	(\$73,815)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$23,839,191	\$21,582,990	(\$2,256,201)
TOTAL	\$47,817,341	\$43,893,942	(\$3,923,399)
T. O.	90	90	0

432 - Office of Conservation

- > **OIL AND GAS REGULATORY PROGRAM:** Mineral property rights are important to the economy of Louisiana. A system of regulations is required to ensure that the rights of all parties involved in the exploration and production of oil, gas and other natural resources can be respected. To this end, this program pursues its mission of regulating the exploration and production of oil, gas and other natural resources under the guidance of, and in support of, the Commissioner of Conservation. This effort requires extensive geological and engineering study of requests for new wells, unitization requests and other activities related to mineral exploration and production, as well as the maintenance of a depository of records.

General Fund	\$1,696,335	\$1,368,188	(\$328,147)
Interagency Transfers	\$2,458,000	\$2,458,000	\$0
Fees and Self Gen.	\$20,000	\$20,000	\$0
Statutory Dedications	\$6,577,579	\$6,541,277	(\$36,302)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$10,751,914	\$10,387,465	(\$364,449)
T. O.	132	128	(4)

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MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, of 128 recommended positions. This includes a net adjustment of (-4) positions - a reduction of 4 positions due to personnel reductions. The recommendation also includes a statewide adjustment to Group Benefits. (-\$110,955 State General Fund; -\$151,24 Statutory Dedications; TOTAL -\$262,204)

To achieve funding for total personal services, other operational expenditures were reduced (-\$290,351 State General Fund)

Standard operational adjustment in fees paid for Rent, Risk Management and Maintenance (-306,450 State General Fund)

Funding provided to restore cuts to Other Charges (\$487,830 State General Fund)

Funding provided for the Office of Computing Services for e-mail charges (\$6,726 State General Fund)

Means of financing substitution - replace State General Fund with Statutory Dedications from the Oil and Gas Regulatory Fund due to a prior year surplus in this fund. (-\$114,947 State General Fund; \$114,947 Statutory Dedications)

OBJECTIVE: To demonstrate success in protecting the correlative rights of all parties involved in oil and gas exploration and production by ensuring that 90% of Conservation Orders from oil and gas hearings are issued within 30 days; that 98% of critical date requests are issued within the requested time frame; and that 99% of all oil and gas Conservation Orders result in no legal challenges.

PERFORMANCE INDICATORS:

Percentage of orders issued within 30 days of hearing

Percentage of critical date requests issued within time frame

Percentage of Conservation Orders issued with no legal challenge:

96.0%	90.0%	-6.0%
99.0%	98.0%	-1.0%
99.0%	99.0%	0.0%

OBJECTIVE: To ensure 65% of Field Violation Compliance Orders are resolved by the specified date

PERFORMANCE INDICATOR:

Percentage of Field Violation Compliance Orders resolved by the specified date

75.0%	65.0%	-10.0%
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OBJECTIVE: To restore 170 orphaned well sites to prevent environmental degradation.

PERFORMANCE INDICATOR:

Number of orphaned well sites restored during fiscal year

140	170	30
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> **PUBLIC SAFETY PROGRAM:** The exploration, production, distribution and disposal of natural gas, oil and wastes can threaten public safety and the environment. This program, as its mission, provides regulation, surveillance and enforcement activities to ensure the safety of the public and the integrity of the environment.

General Fund	\$1,084,555	\$851,644	(\$232,911)
Interagency Transfers	\$232,525	\$0	(\$232,525)
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$1,811,790	\$1,811,790	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$1,202,182	\$1,213,461	\$11,279
TOTAL	\$4,331,052	\$3,876,895	(\$454,157)
T. O.	54	51	(3)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustment necessary to fund salaries, other compensation and related benefits, with attrition, for 51 recommended positions. This includes a net adjustment of (-3 positions - the removal of 1 position due to the Groundwater Program being non-recurred and a reduction of 2 positions due to the reduction of Personal Services to restore cuts to Other Charge: The recommendation also includes a statewide adjustment to Group Benefits. (-\$646,679 State General Fund

To achieve funding for total personal services, other operational expenditures were reduced (-\$65,954 State General Fund

Standard operational adjustment in fees paid for Rent (\$292,852 State General Fund

Funding provided to restore cuts to Other Charges (\$175,590 State General Fund

Funding provided for additional supplies mandated by the new federal regulations requiring more rigorous enforcement. (\$605 State General Fund; \$604 Federal Funds; TOTAL \$1,209

Funding provided for additional travel and supplies mandated by the new federal securities rules. (\$10,675 State General Fund; \$10,675 Federal Funds; TOTAL \$21,350

Non-recurring carryforwards - Coastal Impact Assistance Funds for the Underwater Obstruction Removal Program (-\$232,525 Interagency Transfers

OBJECTIVE: To ensure that the rate of reportable accidents on Louisiana jurisdictional pipelines is at or below the rate of 0.15 per 1,000 miles of pipeline.

PERFORMANCE INDICATOR:

Rate of reportable accidents on Louisiana jurisdictional pipeline:

0.17	0.15	-0.02
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OBJECTIVE: To demonstrate success in ensuring adequate competitive gas supplies are available for public and industry use by ensuring that 98% of Conservation Pipeline Orders issued as a result of pipeline applications and/or hearings are issued within 30 days from the effective date or hearing date, and that 99% of all Conservation Pipeline Orders are issued with no legal challenges.

PERFORMANCE INDICATORS:

Percentage of pipeline orders issued within 30 days from the effective date

Percentage of pipeline orders and/or pipeline hearings issued with no legal challenge

96.0%	98.0%	2.0%
99.0%	99.0%	0.0%

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OBJECTIVE: To protect public safety and the environment, this program will ensure that no injection/disposal wells verified to be out of compliance with mechanical integrity requirements remain in operation and review 97% of self-monitoring reports within 60 days of receipt for commercial exploration and production waste facilities and industrial/hazardous waste injection wells.

PERFORMANCE INDICATORS:

Number of injection/disposal wells verified to be noncompliant with mechanical integrity requirements and remaining in operation

Injection/disposal wells inspected as a percentage of total well:

Number of injection/disposal wells verified to be out of compliance with mechanical integrity requirements during the current year

Percentage of Self-Monitoring Reports Reviewed within 60 days of receipt

0	0	0
36.0%	35.0%	-1.0%
170	163	-7
95%	97.0%	2.0%

OBJECTIVE: To ensure the public and environment are protected during coal mining and reclamation operations, ensure that there are no more than two significant violations during the year.

PERFORMANCE INDICATOR:

Number of significant violations

3	2	(1)
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OBJECTIVE: In a long-range effort to protect the environment and the public from the hazards posed by abandoned mine sites, this program will complete Problem Area Descriptions (PAD's) for 40% of the eligible Priority 1 and 2 abandoned mine sites.

PERFORMANCE INDICATOR:

Percentage PAD's Completed

Not applicable	40.0%	Not applicable
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OBJECTIVE: To ensure that the state's waterbottoms are as free of obstructions to navigation as possible by removing 20 obstructions and ensuring that 100% of legally abandoned oil and gas sites in coastal waters have clearance plans to protect navigate

PERFORMANCE INDICATORS:

Number of underwater obstructions removed

Percentage of legally abandoned oil and gas sites in coastal waters with clearance plans

34	20	-14
100.0%	100.0%	0.0%

TOTAL OFFICE OF CONSERVATION

General Fund	\$2,780,890	\$2,219,832	(\$561,058)
Interagency Transfers	\$2,690,525	\$2,458,000	(\$232,525)
Fees and Self Gen.	\$20,000	\$20,000	\$0
Statutory Dedications	\$8,389,369	\$8,353,067	(\$36,302)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$1,202,182	\$1,213,461	\$11,279
TOTAL	\$15,082,966	\$14,264,360	(\$818,606)
T. O.	186	179	(7)

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434 - Office of Mineral Resources

> **MINERAL RESOURCES PROGRAM:** The State of Louisiana holds title to vast areas of land and water bottoms which produce, or have the potential to produce, minerals (primarily oil and gas). Leasing of these areas for mineral production provides a large revenue source for the State. The Minerals Resources Management Program provides staff support to the State Mineral Board, which ensures that the State obtains the maximum return from these leases. The mission of this Program is to provide staff support to the State Mineral Board in granting and administering leases on State-owned lands and water bottoms. The goal of this program is to support the Mineral Board and ensure that State-owned lands and water bottoms produce an optimal return on investment for the State.

General Fund	\$2,509,150	\$988,526	(\$1,520,624)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$4,373,041	\$4,156,586	(\$216,455)
Statutory Dedications	\$2,640,648	\$3,500,000	\$859,352
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$129,997	\$126,755	(\$3,242)
TOTAL	\$9,652,836	\$8,771,867	(\$880,969)
T. O.	84	79	(5)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustment necessary to fund salaries, other compensation and related benefits, with attrition, for 79 recommended positions. This includes a net adjustment of (-: positions being reduced. The recommendation also includes a statewide adjustment to Group Benefits. (-\$108,486 State General Fund; -\$158,840 Fees and Self-generated Revenues; -\$52,100 Statutory Dedications; -\$3,242 Federal Funds; TOTAL -\$322,673)

To achieve funding for total personal services, other operational expenditures were reduced (-\$79,615 State General Fund)

Adjustments to acquisitions and major repairs (-\$22,000 Fees and Self-generated Revenues)

Standard operational adjustment in fees paid for Rent and Risk Management (-\$35,532 State General Fund; -\$8,231 Fees and Self-generated Revenues; TOTAL -\$43,763)

Funding provided for Office of Computing Services for e-mail costs (\$3,009 State General Fund)

Means of financing substitution replacing State General Fund with Statutory Dedications from the Mineral Resources Audit and Collection Fund (-\$1,300,000 State General Fund; \$1,300,000 Statutory Dedications)

Non-recurring carryforwards for contracts that were not completed prior to the end of Fiscal Year 2001-2002. (-\$27,384 Fees and Self-generated Revenues; -\$388,543 Statutory Dedications; TOTAL -\$415,927)

OBJECTIVE: Maintain at 37.85% the percentage of productive acreage leased.

PERFORMANCE INDICATOR:

Percentage of total acreage leased in production

41.0%	37.85%	-3.2%
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OBJECTIVE: Maintain at 22.5% the percentage of royalties audited to total royalties paid, in order to maximize revenues derived from mineral production.

PERFORMANCE INDICATOR:

Current royalties paid in prior fiscal years by payors who were audited in current year

25.0%	22.5%	-2.5%
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435 - Office of Coastal Restoration and Management

> **COASTAL RESTORATION AND MANAGEMENT PROGRAM:** Each year, thousands of acres of productive coastal wetlands are lost to erosion and human activities. The mission of the Coastal Restoration and Management Program is to serve as the leader for the development, implementation, operation, maintenance and monitoring of coastal restoration plans and projects, and is the designated state cost-share partner for said projects. The Coastal Restoration and Management Program coordinates with various federal and state task forces, other federal and state agencies, the Governor's Office of Coastal Activities (GOCA), the public, the Louisiana Legislature, and the Louisiana Congressional Delegation on matter relating to conservation, restoration, enhancement, management and permitting of Louisiana's coastal wetlands, carried out through its two major divisions: Coastal Restoration Division and Coastal Management Division.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$1,128,101	\$1,129,161	\$1,060
Fees and Self Gen.	\$20,000	\$20,000	\$0
Statutory Dedications	\$56,620,045	\$18,965,687	(\$37,654,358)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$46,520,397	\$14,328,066	(\$32,192,331)
TOTAL	\$104,288,543	\$34,442,914	(\$69,845,629)
T. O.	133	133	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 133 recommended positions. The recommendation also includes a statewide adjustment to Group Benefits. (\$1,060 Interagency Transfers; \$18,565 Statutory Dedications; \$6,554 Federal Funds; TOTAL \$26,179)

Adjustments to acquisitions and major repairs (-\$290,967 Statutory Dedications; -\$31,169 Federal Funds; TOTAL -\$322,136)

Standard operational adjustment in fees paid for Risk Management and Rent (\$15,065 Statutory Dedications)

Adjustment to the Wetlands Conservation and Restoration Fund per the Revenue Estimating Conference Forecast (-\$3,941,597 Statutory Dedications)

Funding provided for the Office of Computing Services for e-mail costs (\$4,779 Statutory Dedications)

Non-recurring carryforwards for coastal restoration projects (-\$33,460,203 Statutory Dedications; -\$32,167,716 Federal Funds; TOTAL -\$65,627,919)

OBJECTIVE: To ensure that the loss of wetlands resulting from activities regulated by the program will be offset by actions which compensate 100% for their loss.

PERFORMANCE INDICATOR:

Percentage of disturbed wetland habitat units that are mitigated by full compensation of loss

100%	100%	0%
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TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02		Total Recommended Over/(Under) E.O.B.
	Existing	Total	
	Operating	Recommended	
	Budget 2002-2003	2003-2004	

OBJECTIVE: To develop projects that create, restore, enhance or conserve 19,762 acres of vegetated coastal wetlands while maintaining and operating 97% of all existing projects at a fully effective level.

PERFORMANCE INDICATORS:

Acres directly benefited by projects constructed (actual for each fiscal year)
 Percentage of projects maintained and operated at a fully effective level
 Completed project feasibility determinations

13,470	19762	6,292
96%	97%	1%
17	11	(6)